

Agricultural Research and Extension Service

Analyst: Borden

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	23,316,400	22,616,700	23,816,600	24,520,700	24,523,500
Dedicated	322,000	136,400	318,000	318,000	324,100
Federal	5,755,400	4,869,500	4,599,500	4,599,500	4,749,000
Total:	29,393,800	27,622,600	28,734,100	29,438,200	29,596,600
Percent Change:		(6.0%)	4.0%	2.5%	3.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	23,206,200	0	0	0
Operating Expenditures	0	3,834,500	0	0	0
Capital Outlay	0	581,900	0	0	0
Lump Sum	29,393,800	0	28,734,100	29,438,200	29,596,600
Total:	29,393,800	27,622,600	28,734,100	29,438,200	29,596,600
Full-Time Positions (FTP)	388.58	369.53	369.53	373.11	373.11

Division Description

The University of Idaho's College of Agriculture has a land grant mandated, three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded directly via this appropriation to the Agricultural Research & Extension Service (ARES).

Agricultural research scientists are located at the campus in Moscow and the Caine Veterinary Teaching Center at Caldwell; at Research and Extension Centers at Sandpoint, Parma, Caldwell, Boise, Twin Falls, Kimberly, Aberdeen, Idaho Falls and Tetonia; and at the USDA/ARS Soil and Water Laboratory at Kimberly. University research support staff are also located at the USDA/ARS Sheep Experiment Station in Dubois. ARES work includes research on major Idaho agricultural products and on economic activities that apply to the state as a whole.

The Cooperative Extension Service has offices in 42 of Idaho's 44 counties (all except Boise and Shoshone counties) under the leadership of men and women who are specially trained to work with agriculture, families, youth and communities. The educational programs of these College of Agriculture faculty members are supported cooperatively by county, state and federal funding.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage to generate additional grant and contract funding for ongoing program needs as well as new program redirections.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	369.53	23,816,600	28,734,100	369.53	23,816,600	28,734,100
Reappropriations	0.00	0	908,800	0.00	0	908,800
FY 2004 Total Appropriation	369.53	23,816,600	29,642,900	369.53	23,816,600	29,642,900
Non-Cognizable Funds and Transfers	3.58	0	0	3.58	0	0
FY 2004 Estimated Expenditures	373.11	23,816,600	29,642,900	373.11	23,816,600	29,642,900
Removal of One-Time Expenditures	0.00	0	(908,800)	0.00	0	(908,800)
FY 2005 Base	373.11	23,816,600	28,734,100	373.11	23,816,600	28,734,100
Personnel Cost Rollups	0.00	329,100	401,600	0.00	329,100	401,600
Inflationary Adjustments	0.00	66,400	74,800	0.00	0	0
Change in Employee Compensation	0.00	186,600	227,700	0.00	377,800	460,900
Fund Shifts	0.00	122,000	0	0.00	0	0
FY 2005 Program Maintenance	373.11	24,520,700	29,438,200	373.11	24,523,500	29,596,600
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2005 Total	373.11	24,520,700	29,438,200	373.11	24,523,500	29,596,600
Change from Original Appropriation	3.58	704,100	704,100	3.58	706,900	862,500
% Change from Original Appropriation		3.0%	2.5%		3.0%	3.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	369.53	23,816,600	318,000	4,599,500	28,734,100

Reappropriations

Reappropriation--or 'carry over'--authority allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. 'Carry over' requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	27,400	881,400	908,800
Governor's Recommendation	0.00	0	27,400	881,400	908,800

FY 2004 Total Appropriation					
Agency Request	369.53	23,816,600	345,400	5,480,900	29,642,900
Governor's Recommendation	369.53	23,816,600	345,400	5,480,900	29,642,900

Non-Cognizable Funds and Transfers

Like other higher education appropriations, the FY 2004 ARES appropriation did not include an FTP cap. Recorded here is the net change in positions that results in a one percent FTP increase.

Agency Request	3.58	0	0	0	0
Governor's Recommendation	3.58	0	0	0	0

FY 2004 Estimated Expenditures					
Agency Request	373.11	23,816,600	345,400	5,480,900	29,642,900
Governor's Recommendation	373.11	23,816,600	345,400	5,480,900	29,642,900

Removal of One-Time Expenditures

Remove one-time moneys carried over from FY 2003.

Agency Request	0.00	0	(27,400)	(881,400)	(908,800)
Governor's Recommendation	0.00	0	(27,400)	(881,400)	(908,800)

FY 2005 Base					
Agency Request	373.11	23,816,600	318,000	4,599,500	28,734,100
Governor's Recommendation	373.11	23,816,600	318,000	4,599,500	28,734,100

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	329,100	2,900	69,600	401,600
Governor's Recommendation	0.00	329,100	2,900	69,600	401,600

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	66,400	2,600	5,800	74,800
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	186,600	1,600	39,500	227,700
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	377,800	3,200	79,900	460,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Fund Shifts

The federal funds received by the Agricultural Research & Extension Service (ARES) are capped and cannot be increased to cover new costs such as Maintenance of Current Operations (MCO) increases. Essentially the same thing is true with the dedicated funds (Equine Education and Miscellaneous Revenue) received by ARES as they are not expected to grow. This request for a fund shift would move ARES federal and dedicated fund MCO increases totaling \$122,000 to the General Fund. These maintenance increases include \$72,500 for personnel benefit increases, \$8,400 for inflationary increases and \$41,100 for a 1% CEC. ARES makes this request to allow all existing federal and dedicated funds to continue to be used for programs and services instead of MCO increases.

Agency Request	0.00	122,000	(7,100)	(114,900)	0
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The governor does not recommend replacing federal or other funds needed for maintenance costs with General Fund money. However, additional expenditures may be recognized in these funds to the extent cash is available.

Governor's Recommendation	0.00	0	0	0	0
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FY 2005 Program Maintenance

Agency Request	373.11	24,520,700	318,000	4,599,500	29,438,200
Governor's Recommendation	373.11	24,523,500	324,100	4,749,000	29,596,600

Lump Sum or Other Adjustments

Consistent with other higher education appropriations, the Agricultural Research & Extension Service requests a lump sum appropriation for FY 2005. A lump sum appropriation allows for the transfer of funds between expenditure classes at the agency's discretion. ARES feels this flexibility is an essential element in their ability to react quickly to the changing and unexpected needs of their statewide research and extension mission and to provide startup funding for new faculty. ARES has received lump sum appropriations each year since FY 1998.

A lump sum appropriation removes all restrictions that limit the transfer of moneys among Personnel Costs, Operating Expenses, Capital Outlay and Trustee/Benefit Payments. As an exception to state budget laws, a lump sum appropriation requires specific legislative authorization and approval per Section 67-3508(1), Idaho Code. A Lump Sum Adjustment nets to zero dollars.

Agency Request	0.00	0	0	0	0
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Recommended by the governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2005 Total

Agency Request	373.11	24,520,700	318,000	4,599,500	29,438,200
Governor's Recommendation	373.11	24,523,500	324,100	4,749,000	29,596,600

Agency Request

Change from Original App	3.58	704,100	0	0	704,100
% Change from Original App	1.0%	3.0%	0.0%	0.0%	2.5%

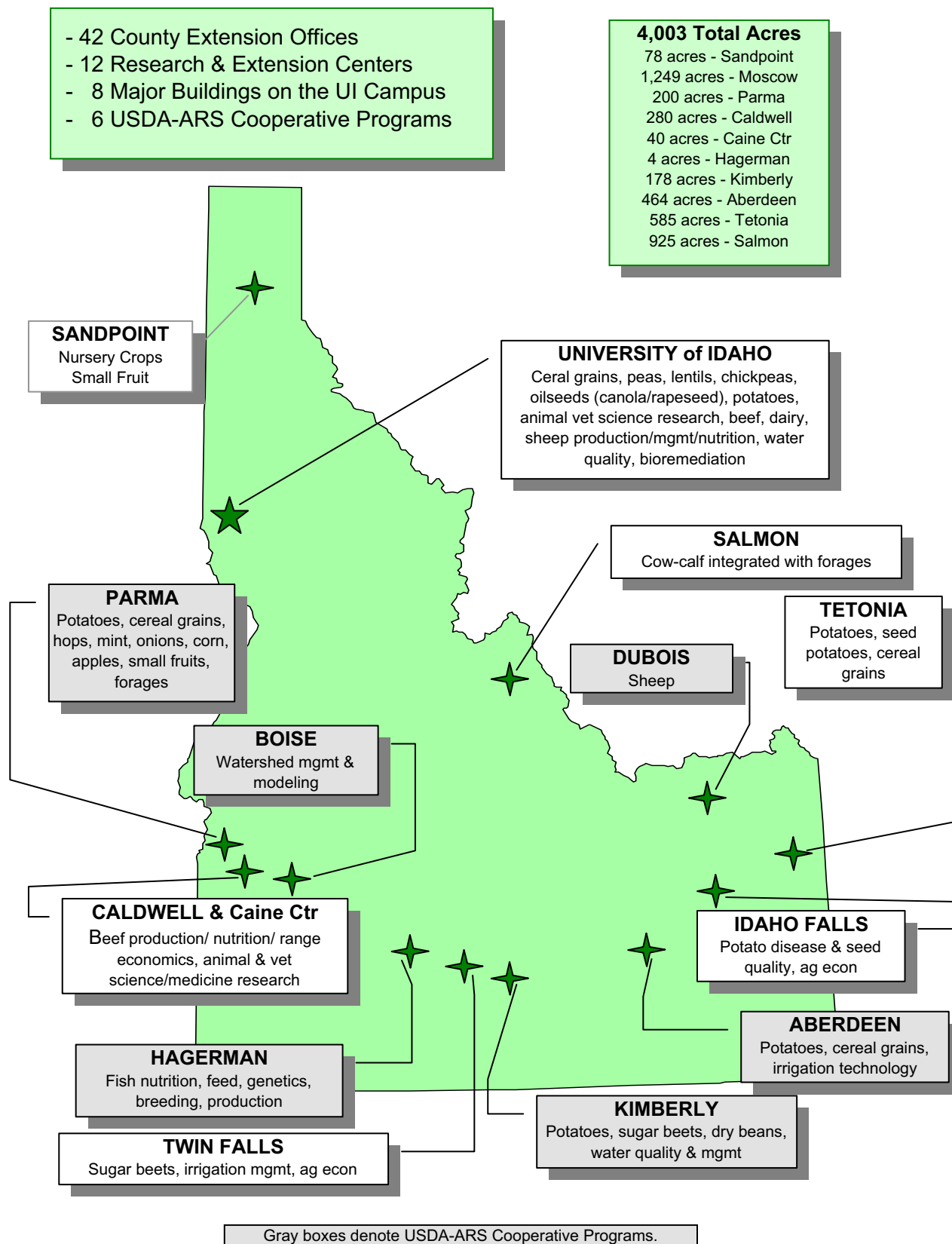
Governor's Recommendation

Change from Original App	3.58	706,900	6,100	149,500	862,500
% Change from Original App	1.0%	3.0%	1.9%	3.3%	3.0%

Agricultural Research & Extension Service

Issues & Information

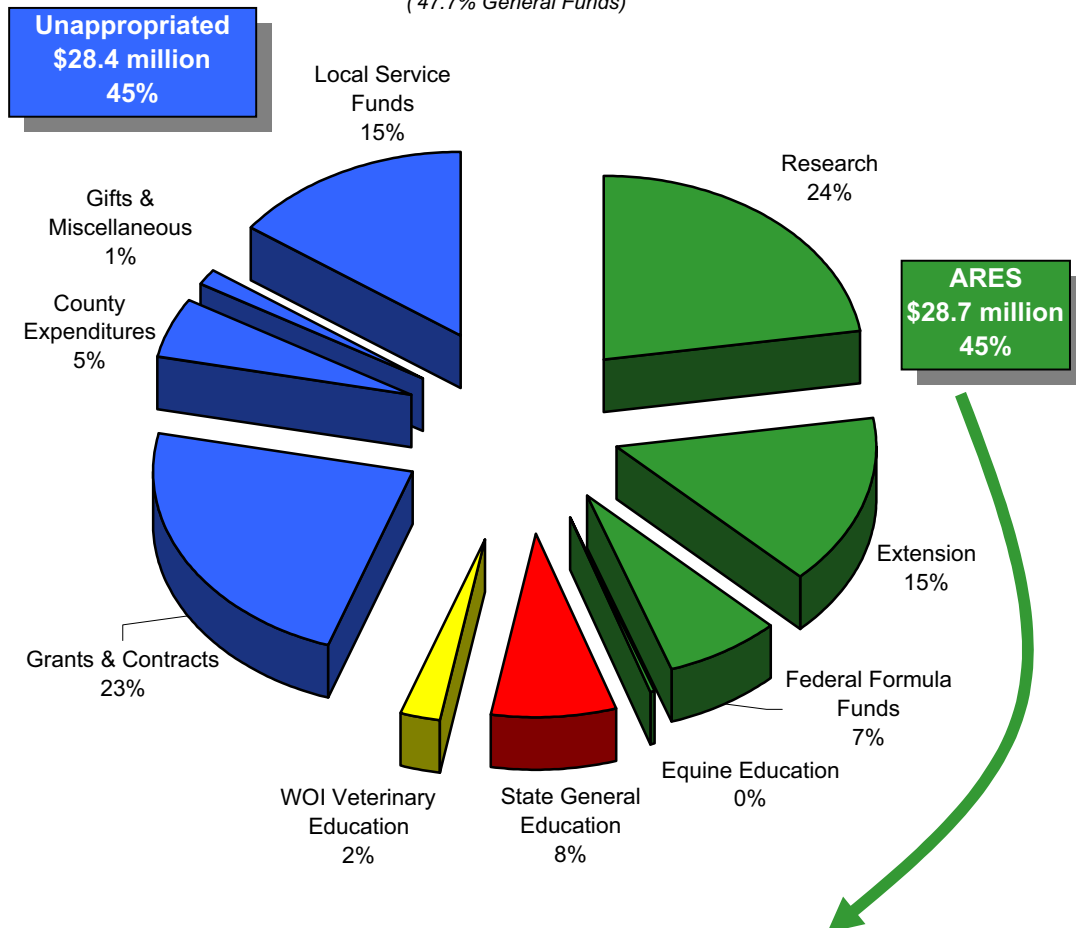
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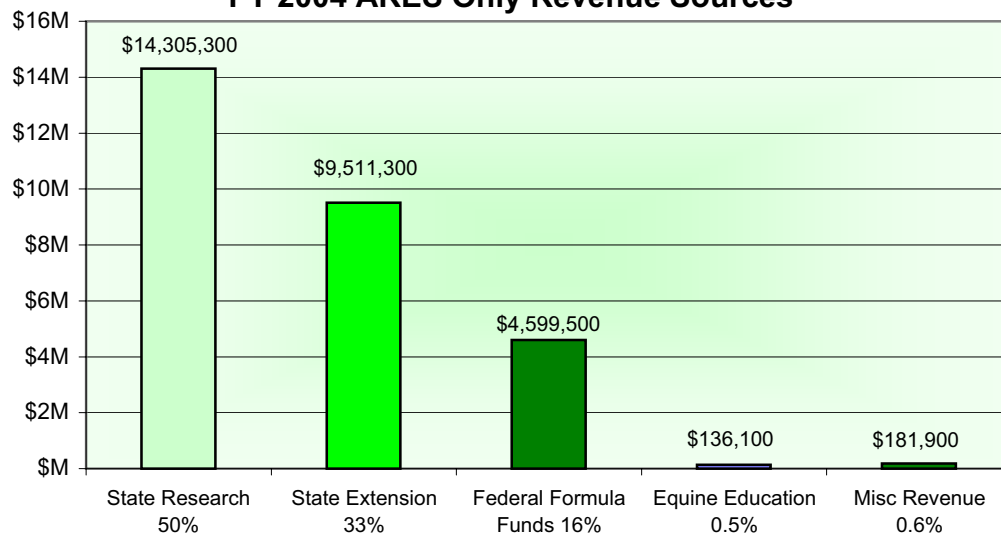
Agricultural Research & Extension Service Issues & Information

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UI College of Agriculture & Life Sciences FY 2004 Estimated Operating Revenue, All Sources **\$63,403,400** (47.7% General Funds)



FY 2004 ARES Only Revenue Sources



Agricultural Research & Extension Service Issues & Information

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FY 2004 ARES Off-Campus FTE & Appropriated Dollars.

LOCATION	FTE	Appropriated Dollars
DISTRICT I		
• Sandpoint R&E Center	3.0	\$205,464
• Coeur d'Alene	3.5	\$304,655
• 9 County Extension Offices	14.5	\$960,603
Total	21.0	\$1,470,722
DISTRICT II		
• Caldwell/Caine Center	22.1	\$2,458,246
• Parma R&E Center	19.1	\$1,314,877
• Boise Center	10.7	\$789,720
• 9 County Extension Offices	15.5	\$1,013,429
Total	67.3	\$5,576,272
DISTRICT III		
• Twin Falls R&E Center	19.9	\$1,528,167
• Kimberly R&E Center	11.2	\$710,892
• 11 County Extension Offices	18.0	\$1,201,421
Total	49.0	\$3,440,480
DISTRICT IV		
• Aberdeen R&E Center	27.4	\$1,537,174
• Teton R&E Center	3.8	\$227,833
• Idaho Falls R&E Center	12.1	\$873,568
• 13 County Extension Offices	19.2	\$1,317,726
Total	62.4	\$3,956,301
GRAND TOTAL	199.7	\$14,443,775
• Percent FTE Off-Campus	46%	
• Percent Appropriated Dollars Off-Campus	41%	

ARES Facilities, Equipment & Supplies Replacement Values

LOCATION	VALUE		
	Buildings	Equipment & Supplies	Total
Sandpoint R&E Center	\$357,612	\$172,768	\$530,380
Moscow Farm Operations	\$8,468,594	\$4,207,643	\$12,676,237
Caldwell R&E Center	\$2,088,801	\$1,050,153	\$3,138,954
Caine Veterinary Teaching Center	\$3,641,592	\$1,138,560	\$4,780,152
Parma R&E Center	\$3,521,525	\$2,081,984	\$5,603,509
Kimberly R&E Center	\$1,915,926	\$1,088,756	\$3,004,682
Aberdeen R&E Center	\$3,719,083	\$3,252,417	\$6,971,500
Teton R&E Center	\$2,145,696	\$1,938,396	\$4,084,092
Dubois USDA Sheep Station	\$0	\$90,887	\$90,887
Hagerman Aquaculture Center	\$2,948,019	\$0	\$2,948,019
County Extension Offices	\$0	\$4,025,246	\$4,025,246
GRAND TOTAL	\$28,806,848	\$19,046,810	\$47,853,658